

# STREETSCAPES

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*Streetscape improvements in the West End District have supported ongoing revitalization efforts. Funding has been included in the CIP for additional streetscape improvements in the West End and Central Business Districts.*



## WEST WASHINGTON STREET IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Committee Ranking:	<u>N/A</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>JULY 2008</u> <u>JUN 2009</u>
City Council Goals:	<u>2, 4, 6</u>	Project Number:	<u>PR3372</u>

**Project Description:**

A master plan for West Washington Street was developed in 2006. This project will support public improvements in the West Washington Street corridor.

**Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):**

Improvements were recommended in the West Washington Revitalization Plan to facilitate ongoing development. Funds allocated to date have been used for property acquisition along West Washington Street.

**Method for Estimating Cost:**

Actual cost.

**Project Status (As of January 1, 2008):**

Property acquisition is underway.

PROJECT ITEMS	FUNDING TO-DATE	FY 08/09 COST	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	TOTAL PROJECT COST
Planning/Design	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Site Acquisition Costs	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Improvements	\$360,540	\$0	\$0	\$0	\$0	\$0	\$360,540
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$476,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,540</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 08/09 EST. FUNDS	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	TOTAL PROJECT FUNDING
General Obligation Bond - 2001	\$135,240	\$0	\$0	\$0	\$0	\$0	\$135,240
Property Sales	\$241,300	\$0	\$0	\$0	\$0	\$0	\$241,300
CBD Tax Increment Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$476,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,540</b>
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

## SOUTH LAURENS STREET IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Committee Ranking:	<u>N/A</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>FEB 2007</u>   <u>DEC 2008</u>
City Council Goals:	<u>6</u>	Project Number:	<u>ED3433</u>

**Project Description:**

This project supports streetscape improvements for the block of South Laurens Street located between West Washington Street and West McBee Avenue. Improvements will include new landscaping, lighting, and street furniture.

**Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):**

Several redevelopment projects are currently underway and planned which back up to South Laurens Street, including the renovation of the former Greenville Furniture Building. This street is also an important link from Washington to McBee, as pedestrians frequently use the street as they navigate downtown and motorists often park in the West Washington Street deck and walk to surrounding restaurants and businesses.

**Method for Estimating Cost:**

In-house cost estimate.

**Project Status (As of January 1, 2008):**

Construction is underway.

PROJECT ITEMS	FUNDING TO-DATE	FY 08/09 COST	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 08/09 EST. FUNDS	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

## PETE HOLLIS GATEWAY IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Committee Ranking:	<u>GROUP C</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>JULY 2007</u>   <u>JUN 2010</u>
City Council Goals:	<u>2, 6</u>	Project Number:	<u>SS3358</u>

**Project Description:**

To design and construct streetscape improvements in the Pete Hollis Gateway Area. These will be constructed in conjunction with private development.

**Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):**

The Pete Hollis Gateway Plan was adopted by City Council in 2006. Staff has been working with several developers who are acquiring property in anticipation of beginning development projects. This will begin to implement proposals in the plan.

**Method for Estimating Cost:**

Informal estimate.

**Project Status (As of January 1, 2008):**

Awaiting private acquisition of property.

**Other Special Considerations (Future Expansion/Special Features/Etc.):**

\$150,000 for planning and design was allocated in FY 2007-08. This will be expended as soon as private development plans are finalized. Future expenditures will be evaluated upon finalization of development plans.

PROJECT ITEMS	FUNDING TO-DATE	FY 08/09 COST	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	TOTAL PROJECT COST
Planning/Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 08/09 EST. FUNDS	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	TOTAL PROJECT FUNDING
Viola Street Tax Increment Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

## EAST MCBEE AVENUE IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Committee Ranking:	<u>GROUP B</u>
Status of Project:	<u>NEW PROJECT</u>	Start/Finish Dates:	<u>OCT 2008</u>   <u>MAR 2009</u>
City Council Goals:	<u>6</u>	Project Number:	<u>TBD</u>

### Project Description:

This project includes streetscape improvements to support the Peacock Hotel development. Streetscaping is to include, but is not limited to, the addition of street furniture, pedestrian lights, new sidewalks, curb and gutter, and a redo of the street surface as the street configuration may change slightly with the addition of a hotel drop-off area on East McBee Avenue.

### Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

With the Peacock Hotel opening in March of 2009, an increase in pedestrian activity and the addition of a new downtown hotel will require better access and circulation in that area.

### Method for Estimating Cost:

Informal cost estimate.

### Project Status (As of January 1, 2008):

New project.

PROJECT ITEMS	FUNDING TO-DATE	FY 08/09 COST	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 08/09 EST. FUNDS	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

## EAST BROAD STREET IMPROVEMENTS

Department:	<u>PUBLIC WORKS</u>	Committee Ranking:	<u>GROUP A</u>
Status of Project:	<u>PLANNED/PROGRAMMED</u>	Start/Finish Dates:	<u>JULY 2010</u> <u>JUN 2013</u>
City Council Goals:	<u>6</u>	Project Number:	<u>TBD</u>

### Project Description:

This project proposes surface infrastructure improvements to complete the needed streetscape improvements from South Main Street to David Francis Court. This project complements the underground stormwater and sanitary sewer improvements along East Broad Street from Falls Street to David Francis Court Extension.

Improvements include curb and gutter, sidewalks with curb lawns, full-depth roadway construction, street lighting, on-street parking, landscape plantings, and a reconfiguration of East Broad Street and McDaniel Avenue to facilitate pedestrian access to Cleveland Park with new sidewalks. Traffic signal upgrades are also proposed for the existing traffic signals at South Main Street and Falls Street.

### Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

East Broad Street is in poor condition. Pavement depth in some locations is less than four-inch width onto sub-grade. There are existing gaps in the sidewalk that need to be addressed to promote alternate access to Cleveland Park. Shared bike lanes using the "sharrow concept," which was recently approved by FHWA, are also proposed. This project will make the corridor more attractive for business development and provide multi-modal transportation links to Cleveland Park.

### Method for Estimating Cost:

Historical cost data from recent projects.

### Project Status (As of January 1, 2008):

This is a new project and was originally tied to the S. Spring Street/Falls Street/E. Broad Street project. Design has been funded and is underway.

PROJECT ITEMS	FUNDING TO-DATE	FY 08/09 COST	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$210,000	\$0	\$1,488,000	\$1,128,000	\$0	\$2,826,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$1,488,000</b>	<b>\$1,128,000</b>	<b>\$0</b>	<b>\$2,826,000</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 08/09 EST. FUNDS	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$210,000	\$0	\$1,488,000	\$1,128,000	\$0	\$2,826,000
							\$0
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$1,488,000</b>	<b>\$1,128,000</b>	<b>\$0</b>	<b>\$2,826,000</b>
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$5,000	\$5,000	\$10,000
Cumulative Operating Impact		\$0	\$0	\$0	\$5,000	\$10,000	\$10,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

## FALLS/SOUTH SPRING STREET IMPROVEMENTS

Department:	<u>PUBLIC WORKS</u>	Committee Ranking:	<u>GROUP B</u>
Status of Project:	<u>PLANNED/PROGRAMMED</u>	Start/Finish Dates:	<u>JULY 2008</u> <u>JUN 2013</u>
City Council Goals:	<u>6</u>	Project Number:	<u>TBD</u>

**Project Description:**

Upgrades to the stormwater and sanitary sewer lines on Falls/South Spring Street (Webster Street to East Washington) were completed in November 2007. Now that underground infrastructure upgrades are complete, the next phase is to design and construct a streetscape on Falls/South Spring Street between Camperdown Way and Beattie Place.

**Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):**

The removal of the Camperdown Bridge has increased traffic on Falls/Spring, as motorists seek alternative routes. Additionally, there is growth along the Falls and South Spring Streets corridor resulting from the Peacock Hotel and Spa, a second phase of the Bookends, and a bank at the corner of South Spring Street and East Washington. This project will accommodate existing development and encourage future development. Streetscape improvements will provide a safe and pedestrian-friendly connection between the South Spring Street garage and other areas of the Central Business District. Due to the extensive nature of the project, the streetscape elements of the project have been divided into several phases.

**Method for Estimating Cost:**

Engineering estimate

**Project Status (As of January 1, 2008):**

Construction on the stormwater and sanitary sewer improvement project on Falls and South Spring Street was finished in November 2007.

PROJECT ITEMS	FUNDING TO-DATE	FY 08/09 COST	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$265,000	\$0	\$162,500	\$0	\$427,500
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$2,562,500	\$0	\$1,857,500	\$4,420,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$2,562,500</b>	<b>\$162,500</b>	<b>\$1,857,500</b>	<b>\$4,847,500</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 08/09 EST. FUNDS	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$0	\$265,000	\$2,562,500	\$162,500	\$1,857,500	\$4,847,500
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$2,562,500</b>	<b>\$162,500</b>	<b>\$1,857,500</b>	<b>\$4,847,500</b>
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00



## DOWNTOWN PROJECT CONTINGENCY

Department:	<u>PUBLIC WORKS</u>	Committee Ranking:	<u>N/A</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>UNDETERMINED</u>
City Council Goals:	<u>6</u>	Project Number:	<u>TBD</u>

**Project Description:**

This project supports undetermined streetscape improvements for the Central Business District. It will provide a source of available funds to address downtown needs, as identified by staff and Council.

**Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):**

Ongoing development in the Central Business District requires a ready source of funding to be available for streetscaping projects.

**Method for Estimating Cost:**

OMB estimate.

**Project Status (As of January 1, 2008):**

New project.

PROJECT ITEMS	FUNDING TO-DATE	FY 08/09 COST	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 08/09 EST. FUNDS	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

## RHETT STREET IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Committee Ranking:	<u>GROUP B</u>
Status of Project:	<u>NEW PROJECT</u>	Start/Finish Dates:	<u>JULY 2008</u> <u>JULY 2011</u>
City Council Goals:	<u>6</u>	Project Number:	<u>TBD</u>

**Project Description:**

The Rhett Street Streetscape project will run from Camperdown Way to Markley Street. Funding is needed to construct improvements to include, but not be limited to, new landscaping, sidewalks, roadway surface, parking and street furniture. Phase I would stretch from Camperdown to O'Neal Streets. Rhett Street, between Camperdown and River is approximately 500-feet long, with roadway widths averaging 30-feet. There appears to be sufficient space for a five-foot sidewalk and two-foot curb lawn on both sides of Rhett Street. The project in this phase would include 11-foot travel lanes and an eight-foot parallel parking lane in some areas. Stormwater improvements, including new catch basins, are required for proper drainage. Design and cost estimates would need to be developed for Phase II improvements.

**Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):**

The purpose of this project is to follow the downtown master planning principle of expanding downtown beyond Main Street. The recommended approach is to phase in streetscape improvements as development projects are planned and constructed. Several projects on Rhett have been announced and will soon be constructed. Improvements are needed as this street is not pedestrian friendly and has not been updated for many years.

**Method for Estimating Cost:**

Informal cost estimate.

**Project Status (As of January 1, 2008):**

New project.

PROJECT ITEMS	FUNDING TO-DATE	FY 08/09 COST	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$815,400	\$1,139,400	\$0	\$0	\$1,954,800
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$815,400</b>	<b>\$1,139,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,029,800</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 08/09 EST. FUNDS	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	TOTAL PROJECT FUNDING
West End Tax Increment Fund	\$0	\$75,000	\$615,400	\$639,400	\$0	\$0	\$1,329,800
Property Sales	\$0	\$0	\$200,000	\$500,000	\$0	\$0	\$700,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$815,400</b>	<b>\$1,139,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,029,800</b>
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00